

Metropolitan Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

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Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,733,900	1,728,036	1,822,200	2,059,500	237,300	13.0%
	Total	\$1,733,900	\$1,728,036	\$1,822,200	\$2,059,500	\$237,300	13.0%
FTEs:	GSD General Fund	48.30	48.30	48.30	53.30	5.00	10.4%
	Total	48.30	48.30	48.30	53.30	5.00	10.4%

Performance

Proposed legislation researched and drafted	675	751	750	na
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Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	25,600	0	3,300	-17,500	-20,800	-630.3%
	Total	\$25,600	\$0	\$3,300	-\$17,500	-\$20,800	-630.3%

Performance

No applicable performance measure	na	na	na	na
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